

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>Description:</b> Administer the Workers' Compensation Act. Assure that workers receive timely and accurate payments of benefits, monitor employer compliance, and maintain statistical data.							
<b>FY 2004 Original Appropriation</b>							
3.00 FY 2004 Original Appropriation: HB 348, HB 462							
Dedicated	50.75	2,258,400	995,400	25,100	1,209,200	0	4,488,100
Federal	0.00	2,700	2,300	0	0	0	5,000
Other	0.00	0	20,800	0	0	0	20,800
<b>Total</b>	<b>50.75</b>	<b>2,261,100</b>	<b>1,018,500</b>	<b>25,100</b>	<b>1,209,200</b>	<b>0</b>	<b>4,513,900</b>
<b>FY 2004 Total Appropriation</b>							
Dedicated	50.75	2,258,400	995,400	25,100	1,209,200	0	4,488,100
Federal	0.00	2,700	2,300	0	0	0	5,000
Other	0.00	0	20,800	0	0	0	20,800
<b>Total</b>	<b>50.75</b>	<b>2,261,100</b>	<b>1,018,500</b>	<b>25,100</b>	<b>1,209,200</b>	<b>0</b>	<b>4,513,900</b>
<b>Expenditure Adjustments</b>							
6.51 Transfer Between Programs: This decision unit transfers one FTP and appropriation from Rehabilitation Division to the Compensation Division to establish a new compliance investigator position.							
Dedicated	1.00	33,300	0	0	0	0	33,300
<b>Total</b>	<b>1.00</b>	<b>33,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>33,300</b>
6.52 Transfer Between Programs: This decision unit transfers one FTP and appropriation from Rehabilitation Division to the Compensation Division to establish a new AA1 (administrative assistant I position) in the Compliance Section.							
Dedicated	1.00	33,300	0	0	0	0	33,300
<b>Total</b>	<b>1.00</b>	<b>33,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>33,300</b>
6.53 Transfer Between Programs: This decision unit transfers one FTP and appropriation from Adjudication Division to the Compensation Division to establish a new compliance investigator position.							
Dedicated	1.00	33,300	0	0	0	0	33,300
<b>Total</b>	<b>1.00</b>	<b>33,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>33,300</b>
<b>FY 2004 Estimated Expenditures</b>							
Dedicated	53.75	2,358,300	995,400	25,100	1,209,200	0	4,588,000
Federal	0.00	2,700	2,300	0	0	0	5,000
Other	0.00	0	20,800	0	0	0	20,800
<b>Total</b>	<b>53.75</b>	<b>2,361,000</b>	<b>1,018,500</b>	<b>25,100</b>	<b>1,209,200</b>	<b>0</b>	<b>4,613,800</b>
<b>Base Adjustments</b>							
8.41 Removal of One-Time Expenditures: Removal of one-time funds for replacement of switches, personal computers, a laptop, three computer monitors, and a reader/printer.							
Dedicated	0.00	0	0	(25,100)	0	0	(25,100)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(25,100)</b>	<b>0</b>	<b>0</b>	<b>(25,100)</b>
<b>FY 2005 Base</b>							
Dedicated	53.75	2,358,300	995,400	0	1,209,200	0	4,562,900
Federal	0.00	2,700	2,300	0	0	0	5,000
Other	0.00	0	20,800	0	0	0	20,800
<b>Total</b>	<b>53.75</b>	<b>2,361,000</b>	<b>1,018,500</b>	<b>0</b>	<b>1,209,200</b>	<b>0</b>	<b>4,588,700</b>

Industrial Commission  
Compensation

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>Program Maintenance</b>							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance, unemployment insurance and employer retirement contributions.							
Dedicated	0.00	57,100	0	0	0	0	57,100
<b>Total</b>	<b>0.00</b>	<b>57,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>57,100</b>
10.21 General Inflation: The Governor recommends no increase for inflation.							
Dedicated	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.31 Replacement Items: Provide one-time funding for a server, and four personal computers.							
Dedicated	0.00	0	0	16,000	0	0	16,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>16,000</b>	<b>0</b>	<b>0</b>	<b>16,000</b>
10.41 Attorney General Fee Adjustments: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.							
Dedicated	0.00	0	(66,700)	0	0	0	(66,700)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(66,700)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(66,700)</b>
10.44 Building Services Space Adjustments: The Governor recommends no adjustment to building space charges for state agencies.							
Dedicated	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.45 Risk Management Adjustments: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
Dedicated	0.00	0	400	0	0	0	400
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400</b>
10.46 Controller Fee Adjustments: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
Dedicated	0.00	0	(3,100)	0	0	0	(3,100)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(3,100)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(3,100)</b>
10.47 Treasurer Fee Adjustments: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
Dedicated	0.00	0	(1,000)	0	0	0	(1,000)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(1,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1,000)</b>
10.48 Interagency Nonstandard Adjustment: This decision unit provides additional funds for the Industrial Safety Program administered by the Division of Building Safety. The increased funding is a result of increased costs of administering the program.							
Dedicated	0.00	0	0	0	145,500	0	145,500
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>145,500</b>	<b>0</b>	<b>145,500</b>
10.61 Change In Employee Compensation: The Governor recommends a compensation increase of 2% to be distributed based on merit. No adjustment to the pay line is recommended.							
Dedicated	0.00	41,600	0	0	0	0	41,600
<b>Total</b>	<b>0.00</b>	<b>41,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>41,600</b>

Industrial Commission  
Compensation

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>FY 2005 Total Maintenance</b>							
Dedicated	53.75	2,457,000	925,000	16,000	1,354,700	0	4,752,700
Federal	0.00	2,700	2,300	0	0	0	5,000
Other	0.00	0	20,800	0	0	0	20,800
<b>Total</b>	<b>53.75</b>	<b>2,459,700</b>	<b>948,100</b>	<b>16,000</b>	<b>1,354,700</b>	<b>0</b>	<b>4,778,500</b>

**Program Enhancements**

12.01 Commission Seminars: This decision unit provides additional spending authority for seminar registration fees and expenses. In addition to the annual workers' compensation seminar, the Commission now provides three adjuster training classes each year. The additional revenues and expenditures has created the need for the additional spending authority.

Other	0.00	0	4,200	0	0	0	4,200
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>4,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,200</b>

12.02 Mirroring Software for Storage Area Network: This decision unit provides one-time funding for new software. The Mirroring Software will allow the Commission's network analyst to put security patches on the Commission's servers and allow staff to continue to retrieve information with very little down time. The information can be made available on another server very quickly.

Dedicated	0.00	0	10,000	0	0	0	10,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>

12.03 Additional Data Storage: This decision unit provides additional one-time funds for more data storage. The Commission is migrating legacy systems and discovered the need for more data to be saved and for a longer period of time. The additional accessible storage will allow the Commission's staff to do their jobs more efficiently and provide higher levels of customer service to the public.

Dedicated	0.00	0	0	6,000	0	0	6,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>

**FY 2005 Gov's Recommendation**

Dedicated	53.75	2,457,000	935,000	22,000	1,354,700	0	4,768,700
Federal	0.00	2,700	2,300	0	0	0	5,000
Other	0.00	0	25,000	0	0	0	25,000
<b>Total</b>	<b>53.75</b>	<b>2,459,700</b>	<b>962,300</b>	<b>22,000</b>	<b>1,354,700</b>	<b>0</b>	<b>4,798,700</b>

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	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>Description:</b> Facilitate the injured worker's medical recovery and provide for the earliest possible return to employment as close to preinjury status and wage as possible.							
<b>FY 2004 Original Appropriation</b>							
3.00 FY 2004 Original Appropriation: HB 348, HB 462							
Dedicated	54.25	2,656,000	674,100	33,000	0	0	3,363,100
<b>Total</b>	<b>54.25</b>	<b>2,656,000</b>	<b>674,100</b>	<b>33,000</b>	<b>0</b>	<b>0</b>	<b>3,363,100</b>
<b>FY 2004 Total Appropriation</b>							
Dedicated	54.25	2,656,000	674,100	33,000	0	0	3,363,100
<b>Total</b>	<b>54.25</b>	<b>2,656,000</b>	<b>674,100</b>	<b>33,000</b>	<b>0</b>	<b>0</b>	<b>3,363,100</b>
<b>Expenditure Adjustments</b>							
6.51 Transfer Between Programs: This decision unit transfers one FTP and the associated personnel appropriation to the Compensation Division.							
Dedicated	(1.00)	(33,300)	0	0	0	0	(33,300)
<b>Total</b>	<b>(1.00)</b>	<b>(33,300)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(33,300)</b>
6.52 Transfer Between Programs: This decision unit transfers one FTP and personnel appropriation to the Compensation Division.							
Dedicated	(1.00)	(33,300)	0	0	0	0	(33,300)
<b>Total</b>	<b>(1.00)</b>	<b>(33,300)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(33,300)</b>
<b>FY 2004 Estimated Expenditures</b>							
Dedicated	52.25	2,589,400	674,100	33,000	0	0	3,296,500
<b>Total</b>	<b>52.25</b>	<b>2,589,400</b>	<b>674,100</b>	<b>33,000</b>	<b>0</b>	<b>0</b>	<b>3,296,500</b>
<b>Base Adjustments</b>							
8.41 Removal of One-Time Expenditures: Removal of one-time funding for three vehicles, two servers, and four monitors.							
Dedicated	0.00	0	0	(33,000)	0	0	(33,000)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(33,000)</b>	<b>0</b>	<b>0</b>	<b>(33,000)</b>
<b>FY 2005 Base</b>							
Dedicated	52.25	2,589,400	674,100	0	0	0	3,263,500
<b>Total</b>	<b>52.25</b>	<b>2,589,400</b>	<b>674,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,263,500</b>
<b>Program Maintenance</b>							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance, unemployment insurance and employer retirement contributions.							
Dedicated	0.00	59,000	0	0	0	0	59,000
<b>Total</b>	<b>0.00</b>	<b>59,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>59,000</b>
10.21 General Inflation: The Governor recommends no increase for inflation.							
Dedicated	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Industrial Commission  
Rehabilitation

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.31 Replacement Items: Provide one-time funding for one car (\$16,000), one server (\$12,000), four personal computers (\$1,000 each), and several cameras (\$200 each).							
Dedicated	0.00	0	0	33,400	0	0	33,400
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>33,400</b>	<b>0</b>	<b>0</b>	<b>33,400</b>
10.44 Building Services Space Adjustments: The Governor recommends no adjustment to building space charges for state agencies.							
Dedicated	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.45 Risk Management Adjustments: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
Dedicated	0.00	0	300	0	0	0	300
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>
10.46 Controller Fee Adjustments: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
Dedicated	0.00	0	(3,000)	0	0	0	(3,000)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(3,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(3,000)</b>
10.47 Treasurer Fee Adjustments: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
Dedicated	0.00	0	(900)	0	0	0	(900)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(900)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(900)</b>
10.61 Change In Employee Compensation: The Governor recommends a compensation increase of 2% to be distributed based on merit. No adjustment to the pay line is recommended.							
Dedicated	0.00	46,000	0	0	0	0	46,000
<b>Total</b>	<b>0.00</b>	<b>46,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>46,000</b>
<b>FY 2005 Total Maintenance</b>							
Dedicated	52.25	2,694,400	670,500	33,400	0	0	3,398,300
<b>Total</b>	<b>52.25</b>	<b>2,694,400</b>	<b>670,500</b>	<b>33,400</b>	<b>0</b>	<b>0</b>	<b>3,398,300</b>
<b>Program Enhancements</b>							
12.01 Tablet Personal Computers: This decision unit provides additional spending authority for two Tablet PC's to be used by the rehabilitation consultants in Burley and Kellogg. The consultants work without clerical assistance in these two offices and will not have desktop PC's.							
Dedicated	0.00	0	0	4,000	0	0	4,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>FY 2005 Gov's Recommendation</b>							
Dedicated	52.25	2,694,400	670,500	37,400	0	0	3,402,300
<b>Total</b>	<b>52.25</b>	<b>2,694,400</b>	<b>670,500</b>	<b>37,400</b>	<b>0</b>	<b>0</b>	<b>3,402,300</b>

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>Description:</b> Provide compensation awards to help offset the out-of-pocket costs incurred by the innocent victims of criminal acts.							
<b>FY 2004 Original Appropriation</b>							
3.00 FY 2004 Original Appropriation: HB 348, HB 462							
Dedicated	10.00	467,500	203,000	5,100	2,193,600	0	2,869,200
Federal	0.00	0	0	0	524,700	0	524,700
<b>Total</b>	<b>10.00</b>	<b>467,500</b>	<b>203,000</b>	<b>5,100</b>	<b>2,718,300</b>	<b>0</b>	<b>3,393,900</b>
<b>FY 2004 Total Appropriation</b>							
Dedicated	10.00	467,500	203,000	5,100	2,193,600	0	2,869,200
Federal	0.00	0	0	0	524,700	0	524,700
<b>Total</b>	<b>10.00</b>	<b>467,500</b>	<b>203,000</b>	<b>5,100</b>	<b>2,718,300</b>	<b>0</b>	<b>3,393,900</b>
<b>FY 2004 Estimated Expenditures</b>							
Dedicated	10.00	467,500	203,000	5,100	2,193,600	0	2,869,200
Federal	0.00	0	0	0	524,700	0	524,700
<b>Total</b>	<b>10.00</b>	<b>467,500</b>	<b>203,000</b>	<b>5,100</b>	<b>2,718,300</b>	<b>0</b>	<b>3,393,900</b>
<b>Base Adjustments</b>							
8.41 Removal of One-Time Expenditures: Removal of one-time funding for a computer monitor, and office and computer equipment for the new case manager for the Crime Victims Sexual Assault Program.							
Dedicated	0.00	0	0	(5,100)	0	0	(5,100)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(5,100)</b>	<b>0</b>	<b>0</b>	<b>(5,100)</b>
<b>FY 2005 Base</b>							
Dedicated	10.00	467,500	203,000	0	2,193,600	0	2,864,100
Federal	0.00	0	0	0	524,700	0	524,700
<b>Total</b>	<b>10.00</b>	<b>467,500</b>	<b>203,000</b>	<b>0</b>	<b>2,718,300</b>	<b>0</b>	<b>3,388,800</b>
<b>Program Maintenance</b>							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance, unemployment insurance and employer retirement contributions.							
Dedicated	0.00	10,700	0	0	0	0	10,700
<b>Total</b>	<b>0.00</b>	<b>10,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,700</b>
10.21 General Inflation: The Governor recommends no increase for inflation.							
Dedicated	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.22 Medical Inflation: The Governor recommends a 3.5% increase for medical inflation.							
Dedicated	0.00	0	0	0	76,800	0	76,800
Federal	0.00	0	0	0	18,400	0	18,400
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>95,200</b>	<b>0</b>	<b>95,200</b>
10.31 Replacement Items: Provide one-time funding for one server.							
Dedicated	0.00	0	0	13,500	0	0	13,500
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>13,500</b>	<b>0</b>	<b>0</b>	<b>13,500</b>

Industrial Commission  
Crime Victims

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.41 Attorney General Fee Adjustments: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.							
Dedicated	0.00	0	(28,600)	0	0	0	(28,600)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(28,600)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(28,600)</b>
10.44 Building Services Space Adjustments: The Governor recommends no adjustment to building space charges for state agencies.							
Dedicated	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.45 Risk Management Adjustments: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
Dedicated	0.00	0	100	0	0	0	100
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>
10.46 Controller Fee Adjustments: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
Dedicated	0.00	0	(1,000)	0	0	0	(1,000)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(1,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1,000)</b>
10.47 Treasurer Fee Adjustments: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
Dedicated	0.00	0	(600)	0	0	0	(600)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(600)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(600)</b>
10.61 Change In Employee Compensation: The Governor recommends a compensation increase of 2% to be distributed based on merit. No adjustment to the pay line is recommended.							
Dedicated	0.00	7,900	0	0	0	0	7,900
<b>Total</b>	<b>0.00</b>	<b>7,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,900</b>
<b>FY 2005 Total Maintenance</b>							
Dedicated	10.00	486,100	172,900	13,500	2,270,400	0	2,942,900
Federal	0.00	0	0	0	543,100	0	543,100
<b>Total</b>	<b>10.00</b>	<b>486,100</b>	<b>172,900</b>	<b>13,500</b>	<b>2,813,500</b>	<b>0</b>	<b>3,486,000</b>
<b>Program Enhancements</b>							
12.01 Crime Victims Grant Increase: This decision unit provides additional spending authority for the the Crime Victims Grant. The Grant has increased from 40% to 60% of the Certified State Expenditures. This increased percentage has created the need for an increase in Trustee/Benefit spending authority.							
Federal	0.00	0	0	0	277,800	0	277,800
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>277,800</b>	<b>0</b>	<b>277,800</b>
<b>FY 2005 Gov's Recommendation</b>							
Dedicated	10.00	486,100	172,900	13,500	2,270,400	0	2,942,900
Federal	0.00	0	0	0	820,900	0	820,900
<b>Total</b>	<b>10.00</b>	<b>486,100</b>	<b>172,900</b>	<b>13,500</b>	<b>3,091,300</b>	<b>0</b>	<b>3,763,800</b>



	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>Description:</b> Function as an administrative court hearing in deciding controverted workers' compensation claims. Provide judicial review of cases appealed from the Department of Employment.							
<b>FY 2004 Original Appropriation</b>							
3.00 FY 2004 Original Appropriation: HB 348, HB 462							
Dedicated	22.50	1,351,400	492,100	6,000	0	0	1,849,500
<b>Total</b>	<b>22.50</b>	<b>1,351,400</b>	<b>492,100</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>1,849,500</b>
<b>FY 2004 Total Appropriation</b>							
Dedicated	22.50	1,351,400	492,100	6,000	0	0	1,849,500
<b>Total</b>	<b>22.50</b>	<b>1,351,400</b>	<b>492,100</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>1,849,500</b>
<b>Expenditure Adjustments</b>							
6.51 Transfer Between Programs: Transfer one FTP and associated Personnel Costs from Adjudication Division to Compensation Division, fund 0300.							
Dedicated	(1.00)	(33,300)	0	0	0	0	(33,300)
<b>Total</b>	<b>(1.00)</b>	<b>(33,300)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(33,300)</b>
<b>FY 2004 Estimated Expenditures</b>							
Dedicated	21.50	1,318,100	492,100	6,000	0	0	1,816,200
<b>Total</b>	<b>21.50</b>	<b>1,318,100</b>	<b>492,100</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>1,816,200</b>
<b>Base Adjustments</b>							
8.41 Removal of One-Time Expenditures: Removal of one-time funds for two personal computers, one printer, and two monitors.							
Dedicated	0.00	0	0	(6,000)	0	0	(6,000)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(6,000)</b>	<b>0</b>	<b>0</b>	<b>(6,000)</b>
<b>FY 2005 Base</b>							
Dedicated	21.50	1,318,100	492,100	0	0	0	1,810,200
<b>Total</b>	<b>21.50</b>	<b>1,318,100</b>	<b>492,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,810,200</b>
<b>Program Maintenance</b>							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance, unemployment insurance and employer retirement contributions.							
Dedicated	0.00	25,200	0	0	0	0	25,200
<b>Total</b>	<b>0.00</b>	<b>25,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,200</b>
10.21 General Inflation: The Governor recommends no increase for inflation.							
Dedicated	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.31 Replacement Items: Provide one-time funding for replacement of two personal computers.							
Dedicated	0.00	0	0	2,000	0	0	2,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

Industrial Commission  
Adjudication

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.44 Building Services Space Adjustments: The Governor recommends no adjustment to building space charges for state agencies.							
Dedicated	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.45 Risk Management Adjustments: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
Dedicated	0.00	0	100	0	0	0	100
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>
10.46 Controller Fee Adjustments: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
Dedicated	0.00	0	(1,200)	0	0	0	(1,200)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(1,200)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1,200)</b>
10.47 Treasurer Fee Adjustments: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
Dedicated	0.00	0	(400)	0	0	0	(400)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(400)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(400)</b>
10.61 Change In Employee Compensation: The Governor recommends a compensation increase of 2% to be distributed based on merit. No adjustment to the pay line is recommended.							
Dedicated	0.00	17,400	0	0	0	0	17,400
<b>Total</b>	<b>0.00</b>	<b>17,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,400</b>
<b>FY 2005 Total Maintenance</b>							
Dedicated	21.50	1,360,700	490,600	2,000	0	0	1,853,300
<b>Total</b>	<b>21.50</b>	<b>1,360,700</b>	<b>490,600</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>1,853,300</b>
<b>FY 2005 Gov's Recommendation</b>							
Dedicated	21.50	1,360,700	490,600	2,000	0	0	1,853,300
<b>Total</b>	<b>21.50</b>	<b>1,360,700</b>	<b>490,600</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>1,853,300</b>